University of Maryland Extension Department Narrative

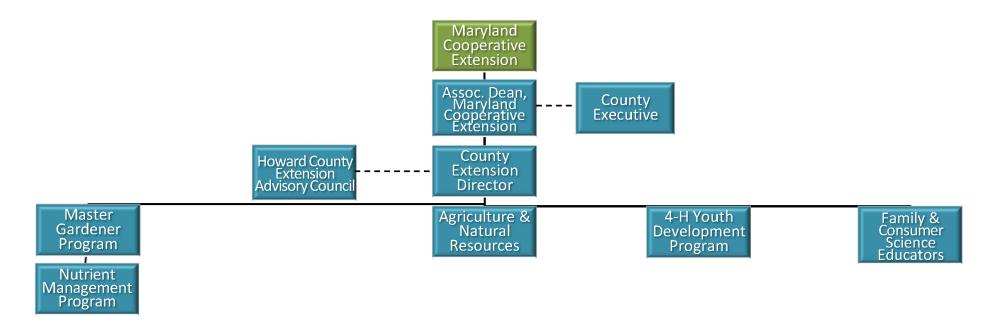
Department Description:

The University of Maryland Extension (UME) is Maryland's premier outreach network, with expertise as near as residents' county and city Extension offices. UME is recognized locally, nationally, and internationally for providing accessible, unbiased expert knowledge that people can use to improve their quality of life and community, economic stability and prosperity, and the environment in which they live.

Outlook: (What is new or different about this years budget?)

This is a maintenance of effort budget.

University of Maryland Extension Department Organizational Chart



University of Maryland Extension Department Personnel Summary								
Classification	Grade	FY 2017 Authorized	FY 2018 Proposed					
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00					
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00					
SBFS Total		2.00	2.00					

University of Maryland Extension Department Expenditure Detail

01 - General Fund						
	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
7200000000 - UMD Extension						
50 - Personnel Costs Total	146,819	150,296	150,296	163,757	13,461	8.96%
51 - Contractual Services Total	323,333	323,358	323,358	317,232	-6,126	-1.89%
52 - Supplies and Materials Total	9,188	13,559	13,559	13,559	0	0.00%
7200000000 - UMD Extension Total	479,340	487,213	487,213	494,548	7,335	1.51%
01 - General Fund Total	479,340	487,213	487,213	494,548	7,335	1.51%
7200 - UMD Extension Total	479,340	487,213	487,213	494,548	7,335	1.51%

University of Maryland Extension Division Detail

Divison Personnel Summary: 7200000000 - UMD Extension

Fund: General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
Total Positions		2.00	2.00

University of Maryland Extension Division Detail

Division Expenditure Detail: 7200000000 - UMD Extension

Fund: General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999 - Administration						
500100 - Salary-Regular	104,279	104,228	104,228	112,309	8,081	7.75%
501100 - Benefits-FICA	7,803	7,974	7,974	8,592	618	7.75%
501300 - Benefits-Health Ins	21,672	25,000	25,000	28,750	3,750	15.00%
501500 - Benefits-Retirement	12,931	12,924	12,924	13,926	1,002	7.75%
501700 - Benefits-Worker Com	134	170	170	180	10	5.88%
50 - Personnel Costs Total	146,819	150,296	150,296	163,757	13,461	8.96%
510200 - Telecomm Wired	9,312	9,375	9,375	8,382	-993	-10.59%
510300 - Printing	7,861	9,080	9,080	9,080	0	0.00%
510500 - Copier Charges	4,595	0	0	0	0	N/A
513100 - Mileage	2,815	1,800	1,800	1,800	0	0.00%
513110 - Ground Transport	15	0	0	0	0	N/A
513500 - Conf & Seminar Fees	170	1,200	1,200	1,200	0	0.00%
514700 - Data Processing Svc	2,298	2,193	2,193	4,180	1,987	90.61%
516190 - Other Donations	155,119	155,119	155,119	165,347	10,228	6.59%
FY17 Merit 2.5%; FY18 Merit 2.5%; Faculty step increase						
517300 - Bld Contents Ins	801	0	0	1,110	1,110	N/A
517500 - General Liab Ins	142	180	180	110	-70	-38.89%
518000 - Rental-Facilities	140,205	144,411	144,411	126,023	-18,388	-12.73%
Signed a 5-year lease reducing the rate to \$22.00 per square foot						
51 - Contractual Services Total	323,333	323,358	323,358	317,232	-6,126	-1.89%
520100 - Office Supplies	8,297	10,009	10,009	10,009	0	0.00%
520200 - Data Proc Eq & Sup	0	2,400	2,400	2,400	0	0.00%
520300 - Educ Supplies Mats	806	1,000	1,000	1,000	0	0.00%

University of Maryland Extension Division Detail

Division Expenditure Detail: 7200000000 - UMD Extension

Fund: General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999999999999900 - Administration						
521400 - Publications	85	150	150	150	0	0.00%
52 - Supplies and Materials Total	9,188	13,559	13,559	13,559	0	0.00%
99999999999999999900 - Administration Total	479,340	487,213	487,213	494,548	7,335	1.51%
1000000000 - General Fund Total	479,340	487,213	487,213	494,548	7,335	1.51%
7200000000 - UMD Extension Total	479,340	487,213	487,213	494,548	7,335	1.51%